

Department of Parks & Recreation

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Management Srv	3,597,300	3,082,300	15,078,700	15,589,800	15,229,400	14,848,700
Park Operations	10,674,100	9,011,500	12,279,200	13,295,100	12,738,000	12,771,100
Capital Dev	8,933,800	5,444,100	10,452,000	5,325,000	4,325,000	2,855,000
Recreation Resources	13,535,700	9,509,900	0	0	0	0
Total:	36,740,900	27,047,800	37,809,900	34,209,900	32,292,400	30,474,800
BY FUND SOURCE						
General	10,644,300	8,833,700	9,633,000	10,337,700	8,513,700	6,642,500
Dedicated	23,355,100	15,815,300	24,574,900	20,187,700	20,109,100	20,232,700
Federal	2,741,500	2,398,800	3,602,000	3,684,500	3,669,600	3,599,600
Total:	36,740,900	27,047,800	37,809,900	34,209,900	32,292,400	30,474,800
Percent Change:		(26.4%)	39.8%	(9.5%)	(14.6%)	(19.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,341,700	8,941,500	10,097,500	10,541,400	10,257,900	10,404,500
Operating Expenditures	5,293,900	4,484,100	4,757,300	5,572,600	5,168,600	4,724,400
Capital Outlay	9,040,500	5,418,800	10,623,000	5,963,800	4,733,800	4,613,800
Trustee/Benefit	12,064,800	8,203,400	12,332,100	12,132,100	12,132,100	10,732,100
Total:	36,740,900	27,047,800	37,809,900	34,209,900	32,292,400	30,474,800
Full-Time Positions (FTP)	158.25	158.25	158.25	158.25	158.25	158.25

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 158.25 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	158.25	8,622,700	20,653,300	3,583,700	32,859,700
Reappropriations	0.00	1,312,100	3,921,600	18,300	5,252,000
Budget Reduction (Neg. Supp.)	0.00	(301,800)	0	0	(301,800)
FY 2003 Total Appropriation	158.25	9,633,000	24,574,900	3,602,000	37,809,900
Transfer Between Programs	0.00	0	0	0	0
FY 2003 Estimated Expenditures	158.25	9,633,000	24,574,900	3,602,000	37,809,900
Expenditure Object Transfer	0.00	0	(200,000)	0	(200,000)
Removal of One-Time Expenditures	0.00	(1,312,100)	(8,791,700)	(818,300)	(10,922,100)
Additional Base Adjustments	0.00	(87,500)	389,300	0	301,800
FY 2004 Base	158.25	8,233,400	15,972,500	2,783,700	26,989,600
Personnel Cost Rollups	0.00	103,500	36,900	10,700	151,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	2,499,900	190,000	2,689,900
Nonstandard Adjustments	0.00	26,300	84,800	200	111,300
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	0	0	0	0
FY 2004 Program Maintenance	158.25	8,363,200	18,594,100	2,984,600	29,941,900
Enhancements	0.00	(1,720,700)	0	0	(1,720,700)
FY 2004 Total	158.25	6,642,500	20,232,700	3,599,600	30,474,800
Chg from FY 2003 Orig Approp.	0.00	(1,980,200)	(420,600)	15,900	(2,384,900)
% Chg from FY 2003 Orig Approp.	0.0%	(23.0%)	(2.0%)	0.4%	(7.3%)

I. Department of Parks & Recreation: Management Services

STARS Number & Budget Unit: 340 PRAA, 340 PRAB

Bill Number & Chapter: S1194 (Ch.361), S1147 (Ch.180), H462 (Ch.380)

PROGRAM DESCRIPTION: Implement the policies of the Parks and Recreation Board, and administer the operation of the other bureaus within the department.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,163,300	1,936,600	2,003,800	2,478,500	2,141,200	1,774,900
Dedicated	1,377,100	1,112,000	11,498,600	11,533,900	11,510,900	11,496,500
Federal	56,900	33,700	1,576,300	1,577,400	1,577,300	1,577,300
Total:	3,597,300	3,082,300	15,078,700	15,589,800	15,229,400	14,848,700
Percent Change:		(14.3%)	389.2%	3.4%	1.0%	(1.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,815,300	1,586,600	2,560,800	2,804,300	2,755,600	2,785,600
Operating Expenditures	1,642,700	1,420,200	1,551,800	1,945,900	1,685,700	1,275,000
Capital Outlay	102,900	75,500	34,000	107,500	56,000	56,000
Trustee/Benefit	36,400	0	10,932,100	10,732,100	10,732,100	10,732,100
Total:	3,597,300	3,082,300	15,078,700	15,589,800	15,229,400	14,848,700
Full-Time Positions (FTP)	33.00	33.00	46.00	48.00	48.00	48.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	46.00	2,083,800	11,498,600	1,576,300	15,158,700
Budget Reduction (Neg. Supp.)	0.00	(80,000)	0	0	(80,000)
FY 2003 Total Appropriation	46.00	2,003,800	11,498,600	1,576,300	15,078,700
Expenditure Adjustments	2.00	100,400	20,100	0	120,500
FY 2003 Estimated Expenditures	48.00	2,104,200	11,518,700	1,576,300	15,199,200
Base Adjustments	0.00	0	(200,000)	0	(200,000)
Removal of One-Time Expenditures	0.00	0	(59,000)	0	(59,000)
Additional Base Adjustments	0.00	(45,600)	125,600	0	80,000
FY 2004 Base	48.00	2,058,600	11,385,300	1,576,300	15,020,200
Personnel Cost Rollups	0.00	25,200	18,100	1,000	44,300
Replacement Items	0.00	0	81,000	0	81,000
Nonstandard Adjustments	0.00	11,800	12,100	0	23,900
FY 2004 Maintenance (MCO)	48.00	2,095,600	11,496,500	1,577,300	15,169,400
15. HQ Bond Payment Transfer	0.00	(320,700)	0	0	(320,700)
FY 2004 Total Appropriation	48.00	1,774,900	11,496,500	1,577,300	14,848,700
Change From FY 2003 Original Approp.	2.00	(308,900)	(2,100)	1,000	(310,000)
% Change From FY 2003 Original Approp.	4.3%	(14.8%)	0.0%	0.1%	(2.0%)

BUDGET REDUCTION (Negative Supplemental): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. The annual bond payment for the Headquarters Building was moved to the Department of Administration's Division of Public Works.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.41	1,481,800	293,100	0	0	0	1,774,900
D 0125-00 Indirect Cost Rec	1.62	105,200	36,700	0	0	0	141,900
OT D 0125-00 Indirect Cost Rec	0.00	0	0	2,000	0	0	2,000
D 0243-00 Parks and Recreation	10.92	637,800	622,000	0	50,000	0	1,309,800
OT D 0243-00 Parks and Recreation	0.00	0	25,000	23,000	0	0	48,000
D 0247-00 Recreational Fuels	6.42	352,300	62,100	0	2,118,700	0	2,533,100
OT D 0247-00 Recreational Fuels	0.00	0	0	27,000	0	0	27,000
D 0250-00 P&R Registration	1.63	125,800	213,300	0	6,971,000	0	7,310,100
OT D 0250-00 P&R Registration	0.00	0	0	4,000	0	0	4,000
D 0349-00 Miscellaneous Rev	0.00	3,000	17,600	0	0	0	20,600
D 0494-00 Petroleum Price Viol	0.00	0	0	0	100,000	0	100,000
F 0348-00 Federal Grant	1.00	79,700	5,200	0	1,492,400	0	1,577,300
Totals:	48.00	2,785,600	1,275,000	56,000	10,732,100	0	14,848,700

II. Department of Parks & Recreation: Park Operations

STARS Number & Budget Unit: 340 PRBA, 340 PRBB, 340 PRBD, 340 PRBE(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1147 (Ch.180), H460 (Ch.348), H462 (Ch.380)

PROGRAM DESCRIPTION: The Park Operations Bureau has the responsibility for managing Idaho's 25 State parks by providing visitors a quality outdoor experience through recreation, interpretation and education programs.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	5,494,500	5,304,200	4,917,100	5,459,200	4,972,500	4,867,600
Dedicated	4,341,500	3,205,300	6,154,700	6,553,800	6,498,200	6,636,200
Federal	838,100	502,000	1,207,400	1,282,100	1,267,300	1,267,300
Total:	10,674,100	9,011,500	12,279,200	13,295,100	12,738,000	12,771,100
Percent Change:		(15.6%)	36.3%	8.3%	3.7%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,989,500	6,145,500	7,536,700	7,737,100	7,502,300	7,618,900
Operating Expenditures	2,913,600	2,238,200	3,205,500	3,626,700	3,482,900	3,449,400
Capital Outlay	771,000	627,800	1,537,000	1,931,300	1,752,800	1,702,800
Total:	10,674,100	9,011,500	12,279,200	13,295,100	12,738,000	12,771,100
Full-Time Positions (FTP)	102.25	102.25	112.25	110.25	110.25	110.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	112.25	5,138,900	6,154,700	1,207,400	12,501,000	
Budget Reduction (Neg. Supp.)	0.00	(221,800)	0	0	(221,800)	
FY 2003 Total Appropriation	112.25	4,917,100	6,154,700	1,207,400	12,279,200	
Expenditure Adjustments	(2.00)	(100,400)	(20,100)	0	(120,500)	
FY 2003 Estimated Expenditures	110.25	4,816,700	6,134,600	1,207,400	12,158,700	
Base Adjustments	0.00	0	0	0	0	
Removal of One-Time Expenditures	0.00	0	(1,811,100)	0	(1,811,100)	
Additional Base Adjustments	0.00	(41,900)	263,700	0	221,800	
FY 2004 Base	110.25	4,774,800	4,587,200	1,207,400	10,569,400	
Personnel Cost Rollups	0.00	78,300	18,800	9,700	106,800	
Replacement Items	0.00	0	1,428,900	50,000	1,478,900	
Nonstandard Adjustments	0.00	14,500	72,700	200	87,400	
FY 2004 Maintenance (MCO)	110.25	4,867,600	6,107,600	1,267,300	12,242,500	
2. Restore Eagle Island Funding	0.00	0	126,000	0	126,000	
3. Expanded Park Services	0.00	0	187,600	0	187,600	
6. Resource Management Plans	0.00	0	170,000	0	170,000	
7. Non-motorized Boating Access	0.00	0	45,000	0	45,000	
FY 2004 Total Appropriation	110.25	4,867,600	6,636,200	1,267,300	12,771,100	
Change From FY 2003 Original Approp.	(2.00)	(271,300)	481,500	59,900	270,100	
% Change From FY 2003 Original Approp.	(1.8%)	(5.3%)	7.8%	5.0%	2.2%	

BUDGET REDUCTION (Negative Supplemental): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

OTHER LEGISLATION: H460 restored \$250,000 of a \$639,000 General Fund budget cut in the original appropriation (S1147). In addition, H460 gave IDPR one more year of carryover authority for the Bruneau Dunes Science Center challenge grant. \$400,000 in General Funds was appropriated two years ago to match non-state donations or grants. This would provide one more year (FY 2004) to come up with match monies.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	82.22	4,130,200	737,400	0	0	0	4,867,600
D 0125-00 Indirect Cost Rec	1.00	35,000	2,400	0	0	0	37,400
D 0243-00 Parks and Recreation	8.96	1,489,600	1,147,600	0	0	0	2,637,200
D 0247-00 Recreational Fuels	3.05	265,700	105,100	0	0	0	370,800
OT D 0247-00 Recreational Fuels	0.00	0	0	1,273,200	0	0	1,273,200
D 0250-00 P&R Registration	2.70	214,300	175,200	0	0	0	389,500
OT D 0250-00 P&R Registration	0.00	0	10,000	109,600	0	0	119,600
D 0349-00 Miscellaneous Rev	0.00	6,700	77,500	0	0	0	84,200
D 0410-00 Pub Rec Enterprise	1.00	304,500	640,800	0	0	0	945,300
OT D 0410-00 Pub Rec Enterprise	0.00	0	3,700	120,000	0	0	123,700
D 0496-00 P&R Expendable Trus	2.94	261,600	243,700	0	0	0	505,300
OT D 0496-00 P&R Expendable Trus	0.00	0	0	150,000	0	0	150,000
F 0348-00 Federal Grant	8.38	911,300	306,000	0	0	0	1,217,300
OT F 0348-00 Federal Grant	0.00	0	0	50,000	0	0	50,000
Totals:	110.25	7,618,900	3,449,400	1,702,800	0	0	12,771,100

III. Department of Parks & Recreation: Capital Development

STARS Number & Budget Unit: 340 PRCA, 340 PRCB, 340 PRCC(Cont), 340 PRCD(Cont)

Bill Number & Chapter: S1147 (Ch.180)

PROGRAM DESCRIPTION: The Park Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,831,700	1,472,800	2,712,100	2,400,000	1,400,000	0
Dedicated	6,102,100	3,844,200	6,921,600	2,100,000	2,100,000	2,100,000
Federal	0	127,100	818,300	825,000	825,000	755,000
Total:	8,933,800	5,444,100	10,452,000	5,325,000	4,325,000	2,855,000
Percent Change:		(39.1%)	92.0%	(49.1%)	(58.6%)	(72.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	562,400	404,900	0	0	0	0
Operating Expenditures	77,200	64,500	0	0	0	0
Capital Outlay	7,294,200	3,974,700	9,052,000	3,925,000	2,925,000	2,855,000
Trustee/Benefit	1,000,000	1,000,000	1,400,000	1,400,000	1,400,000	0
Total:	8,933,800	5,444,100	10,452,000	5,325,000	4,325,000	2,855,000
Full-Time Positions (FTP)	9.00	9.00	0.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	1,400,000	3,000,000	800,000	5,200,000
Reappropriations	0.00	1,312,100	3,921,600	18,300	5,252,000
FY 2003 Total Appropriation	0.00	2,712,100	6,921,600	818,300	10,452,000
Removal of One-Time Expenditures	0.00	(1,312,100)	(6,921,600)	(818,300)	(9,052,000)
FY 2004 Base	0.00	1,400,000	0	0	1,400,000
Replacement Items	0.00	0	990,000	140,000	1,130,000
FY 2004 Maintenance (MCO)	0.00	1,400,000	990,000	140,000	2,530,000
4. Cabins, Yurts & Volunteer Sites	0.00	0	60,000	75,000	135,000
5. ATV Demonstration Project	0.00	0	0	40,000	40,000
8. Major Park Improvement Projects	0.00	0	1,050,000	500,000	1,550,000
13. Ponderosa Bond Payment Transfer	0.00	(1,000,000)	0	0	(1,000,000)
14. Billingsly Bond Payment Transfer	0.00	(400,000)	0	0	(400,000)
FY 2004 Total Appropriation	0.00	0	2,100,000	755,000	2,855,000
Change From FY 2003 Original Approp.	0.00	(1,400,000)	(900,000)	(45,000)	(2,345,000)
% Change From FY 2003 Original Approp.		(100.0%)	(30.0%)	(5.6%)	(45.1%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. The annual bond payments for Ponderosa Park acquisitions and for Billingsly Creek were moved to the Department of Administration's Division of Public Works. All of the capital improvement projects in the enhancement areas are for standard park improvement projects from the department's dedicated funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0243-00 Parks and Recreation	0.00	0	0	60,000	0	0	60,000
OT D 0247-00 Recreational Fuels	0.00	0	0	1,140,000	0	0	1,140,000
OT D 0410-00 Pub Rec Enterprise	0.00	0	0	400,000	0	0	400,000
OT D 0496-00 P&R Expendable Trus	0.00	0	0	500,000	0	0	500,000
OT F 0348-00 Federal Grant	0.00	0	0	755,000	0	0	755,000
Totals:	0.00	0	0	2,855,000	0	0	2,855,000

IV. Department of Parks & Recreation: Recreation Resources

STARS Number & Budget Unit: 340 PRDA, 340 PRDB

PROGRAM DESCRIPTION: The Recreation Resources Bureau is responsible for the coordination of the department's recreation programs, including snowmobile, cross-country skiing, boating, RV's, and motorized and non-motorized trail programs. This program was merged into the Management Services program and the Park Operations program beginning in FY 2003.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	154,800	120,100	0	0	0	0
Dedicated	11,534,400	7,653,800	0	0	0	0
Federal	1,846,500	1,736,000	0	0	0	0
Total:	13,535,700	9,509,900	0	0	0	0
Percent Change:		(29.7%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	974,500	804,500	0	0	0	0
Operating Expenditures	660,400	761,200	0	0	0	0
Capital Outlay	872,400	740,800	0	0	0	0
Trustee/Benefit	11,028,400	7,203,400	0	0	0	0
Total:	13,535,700	9,509,900	0	0	0	0
Full-Time Positions (FTP)	14.00	14.00	0.00	0.00	0.00	0.00